

APPROVED FY 2012 OPEARATING BUDGET - ARTICLE 5 ANNUAL TOWN MEETING MAY 9, 2011

GENERAL GOVERNMENT:	FY 10 EXPENDED	FY 11 BUDGET	FY 12 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
122 SELECTMEN Expenses	5,284	8,986	8,986	8,986	8,986	8,986	Taxation, State Aid & Local Receipts
123 ADMINISTRATION							
Salaries	243,352	297,234	331,760	331,760	331,760	331,760	Taxation, State Aid & Local Receipts
Expenses	23,846	26,100	33,200	33,200	33,200	33,200	Taxation, State Aid & Local Receipts
	267,198	323,334	364,960	364,960	364,960	364,960	
124 SOUTHEAST REGIONAL SERVICES GROUP	4,000	4,400	4,400	4,400	4,400	4,400	Taxation, State Aid & Local Receipts
125 AUDIT TOWN FINANCIAL RECORDS							
Annual Financial	37,000	37,000	38,000	38,000	38,000	38,000	Taxation, State Aid & Local Receipts
126 PRINT TOWN REPORTS	4,438	6,500	6,500	6,500	6,500	6,500	Taxation, State Aid & Local Receipts
130 FINANCE							
Salaries	563,969	606,644	615,222	615,222	615,222	615,222	Taxation, State Aid & Local Receipts
Expenses	181,936	195,560	216,195	216,195	216,195	216,195	Taxation, State Aid & Local Receipts:
	745,905	802,204	831,417	831,417	831,417	831,417	192,195; Ambulance Receipts: 24,000
141 ADVISORY COMMITTEE							
Expenses	2,173	2,000	2,000	2,000	2,000	2,000	Taxation, State Aid & Local Receipts
142 RESERVE FUND (<i>Appropriated for Transfer, Not Expended.</i>)	0	105,000	105,000	75,000	75,000	75,000	Taxation, State Aid & Local Receipts
151 LEGAL	147,134	120,000	150,000	100,000	100,000	100,000	Taxation, State Aid & Local Receipts
156 GIS Department							
Expenses	8,426	10,000	8,834	8,834	8,834	8,834	Taxation, State Aid & Local Receipts
161 TOWN CLERK							
Compensation	68,495	68,495	70,550	70,550	70,550	70,550	Taxation, State Aid & Local Receipts
Salaries	49,433	49,433	49,433	49,433	49,433	49,433	Taxation, State Aid & Local Receipts
Expenses	7,975	9,225	9,225	9,225	9,225	9,225	Taxation, State Aid & Local Receipts
Capital Outlay	0	0	20,000	20,000	20,000	20,000	Taxation, State Aid & Local Receipts
	125,903	127,153	149,208	149,208	149,208	149,208	
162 ELECTION & REGISTRATION							
Salaries	40,630	43,967	41,326	41,326	41,326	41,326	Taxation, State Aid & Local Receipts
Expenses	13,109	15,575	14,875	14,875	14,875	14,875	Taxation, State Aid & Local Receipts
	53,739	59,542	56,201	56,201	56,201	56,201	

GENERAL GOVERNMENT (Continued):

	FY 10 EXPENDED	FY 11 BUDGET	FY 12 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
171 CONSERVATION COMMISSION							
Salaries	48,244	44,731	65,558	44,731	44,731	44,731	Taxation, State Aid & Local Receipts
Expenses	2,220	3,170	3,170	3,170	3,170	3,170	Taxation, State Aid & Local Receipts
	50,464	47,901	68,728	47,901	47,901	47,901	
175 PLANNING BOARD							
Salaries	99,606	101,940	110,565	110,565	110,565	110,565	Taxation, State Aid & Local Receipts
Expenses	17,202	32,283	32,283	32,283	32,283	32,283	Taxation, State Aid & Local Receipts
	116,808	134,223	142,848	142,848	142,848	142,848	
176 APPEALS BOARD							
Expenses	2,978	2,900	2,900	2,900	2,900	2,900	Taxation, State Aid & Local Receipts
180 MUNICIPAL COMMITTEES	10,500	500	500	500	500	500	Taxation, State Aid & Local Receipts
192 MUNICIPAL BUILDING							
Salaries	36,501	38,449	25,156	25,156	25,156	25,156	Taxation, State Aid & Local Receipts
Expenses	46,109	59,200	47,700	47,700	47,700	47,700	Taxation, State Aid & Local Receipts
	82,610	97,649	72,856	72,856	72,856	72,856	
195 TOWN BUILDINGS							
Expenses	18,969	23,914	25,110	25,110	25,110	25,110	Taxation, State Aid & Local Receipts
TOTAL GENERAL GOVERNMENT	1,683,527	1,913,206	2,038,448	1,937,621	1,937,621	1,937,621	
PUBLIC SAFETY:							
210 POLICE							
Salaries	2,503,738	2,572,112	2,591,271	2,581,700	2,581,700	2,581,700	Taxation, State Aid & Local Receipts
Expenses	253,394	253,799	269,449	261,749	261,749	261,749	Taxation, State Aid & Local Receipts
Capital Outlay	58,295	59,000	63,600	63,600	63,600	63,600	Taxation, State Aid & Local Receipts
	2,815,426	2,884,911	2,924,320	2,907,049	2,907,049	2,907,049	
220 FIRE							
Salaries	2,386,149	2,488,830	2,484,492	2,477,992	2,477,992	2,477,992	Taxation: 2,063,092; Ambulance: 414,900
Expenses	210,378	220,305	293,430	253,105	253,105	253,105	Taxation, State Aid & Local Receipts
Capital Outlay	17,150	37,389	53,580	37,480	37,480	37,480	Taxation, State Aid & Local Receipts:
	2,613,677	2,746,524	2,831,502	2,768,577	2,768,577	2,768,577	7,480; Ambulance: 30,000
230 CENTRAL DISPATCH & SERVICES							
Salaries	387,869	399,857	415,728	415,728	415,728	415,728	Taxation, State Aid & Local Receipts
Expenses	23,642	28,050	20,050	20,050	20,050	20,050	Taxation, State Aid & Local Receipts
	411,511	427,907	435,778	435,778	435,778	435,778	

PUBLIC SAFETY (Continued):

	FY 10 EXPENDED	FY 11 BUDGET	FY 12 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
235 JOINT PUBLIC SAFETY BUILDING							
Salaries	34,788	36,635	50,306	50,306	50,306	50,306	Taxation, State Aid & Local Receipts
Expenses	167,128	200,301	200,301	185,301	185,301	185,301	Taxation, State Aid & Local Receipts
	201,916	236,936	250,607	235,607	235,607	235,607	
241 INSPECTION							
Salaries	243,107	263,735	267,605	267,605	267,605	267,605	Taxation, State Aid & Local Receipts
Expenses	5,883	6,400	6,400	6,400	6,400	6,400	Taxation, State Aid & Local Receipts
	248,990	270,135	274,005	274,005	274,005	274,005	
292 ANIMAL CONTROL							
Salaries	38,926	41,250	43,734	43,734	43,734	43,734	Taxation, State Aid & Local Receipts
Expenses	6,675	7,280	8,980	8,980	8,980	8,980	Taxation, State Aid & Local Receipts
	45,601	48,530	52,714	52,714	52,714	52,714	
TOTAL PUBLIC SAFETY	6,337,121	6,614,943	6,768,926	6,673,730	6,673,730	6,673,730	

EDUCATION:

300 FOXBOROUGH PUBLIC SCHOOLS							
Salaries & Expenses	26,020,706	26,952,693	27,530,044	27,359,747	27,359,747	27,359,747	Taxation, State Aid & Local Receipts:
	26,020,706	26,952,693	27,530,044	27,359,747	27,359,747	27,359,747	\$26,816,747; State Grant: \$543,000
390 SOUTHEASTERN REGIONAL	320,658	300,556	319,930	319,930	319,930	319,930	Taxation, State Aid & Local Receipts
TOTAL EDUCATION	26,341,364	27,253,249	27,849,974	27,679,677	27,679,677	27,679,677	

PUBLIC WORKS:

410 PUBLIC WORKS							
Salaries	1,013,688	1,082,270	1,130,735	1,118,962	1,118,962	1,118,962	Taxation, State Aid & Local Receipts
Expenses	385,493	400,027	425,640	413,190	413,190	413,190	Taxation, State Aid & Local Receipts
Capital Outlay	32,500	9,500	11,600	11,600	11,600	11,600	Taxation, State Aid & Local Receipts
	1,431,681	1,491,797	1,567,975	1,543,752	1,543,752	1,543,752	
423 SNOW & ICE							
Salaries	86,674		33,500	33,500	33,500	33,500	Taxation, State Aid & Local Receipts
Expenses	322,079	104,300	70,800	70,800	70,800	70,800	Taxation, State Aid & Local Receipts
Capital Outlay	8,010	9,100	9,100	9,100	9,100	9,100	Taxation, State Aid & Local Receipts
	416,763	113,400	113,400	113,400	113,400	113,400	
424 STREET LIGHTING	121,096	115,000	118,000	118,000	118,000	118,000	Taxation, State Aid & Local Receipts
425 ENGINEERING	9,515	15,000	10,000	10,000	10,000	10,000	Taxation, State Aid & Local Receipts

PUBLIC WORKS (Continued):

	FY 10 EXPENDED	FY 11 BUDGET	FY 12 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
430 SOLID WASTE ENTERPRISE (LANDFILL)							
Salaries	29,328	67,210	68,455	34,452	34,452	34,452	Solid Waste Receipts
Expenses	19,638	56,615	63,615	58,615	58,615	58,615	Solid Waste Receipts
	48,967	123,825	132,070	93,067	93,067	93,067	
NOTE: Costs for Solid Waste Operation contained in other budgets:							
123/125/192 Admin. & 130/156 Finance/GIS	21,473	23,344	35,089	35,089	35,089	35,089	Solid Waste Receipts
410 Public Works	24,418	24,810	25,183	25,183	25,183	25,183	Solid Waste Receipts
911/913/915/945 Insurance	24,332	27,326	28,682	28,682	28,682	28,682	Solid Waste Receipts
	70,223	75,480	88,954	88,954	88,954	88,954	
433 SOLID WASTE ENTERPRISE (COLLECTION)	866,868	912,398	977,349	942,618	942,618	942,618	Solid Waste Receipts: 842,618; and Solid Waste Retained Earnings: 100,000
450 WATER ENTERPRISE							
Salaries	776,384	843,127	868,662	868,662	868,662	868,662	Water Receipts
Expenses	985,833	1,144,250	1,054,660	1,054,660	1,054,660	1,054,660	Water Receipts
Debt Service	779,198	742,505	942,394	942,394	942,394	942,394	Water Receipts
Capital Outlay	0	0	25,000	25,000	25,000	25,000	Water Receipts
	2,541,414	2,729,882	2,890,716	2,890,716	2,890,716	2,890,716	
NOTE: Costs for Water Operation contained in other budgets:							
123/125/192 Admin. & 130/156 Finance/GIS	74,342	85,356	87,296	87,296	87,296	87,296	Water Receipts
760 Debt Service	2,704	3,000	2,704	2,704	2,704	2,704	Water Receipts
911/913/915 Fringe Benefits	298,002	309,074	340,112	340,112	340,112	340,112	Water Receipts
945 Insurance	79,160	89,540	89,800	89,800	89,800	89,800	Water Receipts
	454,207	486,970	519,911	519,911	519,911	519,911	
460 SEWER ENTERPRISE							
Salaries	74,966	102,826	99,722	99,722	99,722	99,722	Sewer Receipts
Expenses	546,200	737,170	695,350	695,350	695,350	695,350	Sewer Receipts
Debt Service	118,069	92,535	95,928	95,928	95,928	95,928	Sewer Receipts
	739,235	932,531	891,000	891,000	891,000	891,000	
NOTE: Costs for Sewer Operation contained in other budgets:							
123/125/192 Admin. & 130/156 Finance/GIS	20,289	22,288	23,373	23,373	23,373	23,373	Sewer Receipts
911/913/915 Fringe Benefits	31,687	36,777	40,469	40,469	40,469	40,469	Sewer Receipts
945 Insurance	7,465	8,633	8,663	8,663	8,663	8,663	Sewer Receipts
	59,441	67,698	72,504	72,504	72,504	72,504	
TOTAL PUBLIC WORKS	6,175,539	6,433,833	6,700,510	6,602,553	6,602,553	6,602,553	

HUMAN SERVICES:	FY 10 EXPENDED	FY 11 BUDGET	FY 12 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
510 BOARD OF HEALTH							
Salaries	167,403	176,747	180,695	162,059	162,059	162,059	Taxation, State Aid & Local Receipts
Expenses	7,431	7,750	7,750	7,750	7,750	7,750	Taxation, State Aid & Local Receipts
	174,834	184,497	188,445	169,809	169,809	169,809	
520 HEALTH AGENCIES							
Expenses	34,492	35,087	35,492	35,492	35,492	35,492	Taxation, State Aid & Local Receipts
541 COUNCIL ON AGING/HUMAN SERVICES							
Salaries	250,419	254,429	257,241	257,241	257,241	257,241	Taxation, State Aid & Local Receipts
Expenses	46,795	47,022	47,022	47,022	47,022	47,022	Taxation, State Aid & Local Receipts
	297,214	301,451	304,263	304,263	304,263	304,263	
543 VETERANS							
Salaries	0	33,380	35,112	35,112	35,112	35,112	Taxation, State Aid & Local Receipts
Expenses	76,926	65,785	105,630	105,630	105,630	105,630	Taxation, State Aid & Local Receipts
	76,926	99,165	140,742	140,742	140,742	140,742	
TOTAL HUMAN SERVICES	583,467	620,200	668,942	650,306	650,306	650,306	
CULTURE & RECREATION:							
610 LIBRARY							
Salaries	669,234	703,666	711,926	711,926	711,926	711,926	Taxation, State Aid & Local Receipts
Expenses	218,450	233,350	233,350	233,350	233,350	233,350	Taxation, State Aid & Local Receipts
Capital Outlay	8,500	9,200	6,000	6,000	6,000	6,000	Taxation, State Aid & Local Receipts
	896,184	946,216	951,276	951,276	951,276	951,276	
630 RECREATION							
Salaries	62,740	61,504	60,611	60,611	60,611	60,611	Taxation, State Aid & Local Receipts
Expenses	34,135	34,135	34,135	34,135	34,135	34,135	Taxation, State Aid & Local Receipts
	96,875	95,639	94,746	94,746	94,746	94,746	
691 HISTORICAL COMMISSION							
Expenses	14,612	14,900	16,000	16,000	16,000	16,000	Taxation, State Aid & Local Receipts
Capital Outlay	0	16,000	0	0	0	0	Taxation, State Aid & Local Receipts
	14,612	30,900	16,000	16,000	16,000	16,000	
692 SPECIAL EVENTS	1,971	2,000	2,000	2,000	2,000	2,000	Taxation, State Aid & Local Receipts
TOTAL CULTURE & RECREATION	1,009,643	1,074,755	1,064,022	1,064,022	1,064,022	1,064,022	

	FY 10 EXPENDED	FY 11 BUDGET	FY 12 REQUEST	Town Manager Recommend	Selectmen Recommend	Advisory Recommend	Recommended Funding Source(s)
DEBT SERVICE:							
710 DEBT - PRINCIPAL	1,555,000	2,030,000	2,150,000	1,775,000	1,775,000	1,775,000	Taxation, State Aid & Local Receipts
751 DEBT - INTEREST	925,782	1,021,752	1,351,590	1,051,590	1,051,590	1,051,590	Taxation, State Aid & Local Receipts
760 DEBT - ISSUANCE & EXPENSES	3,004	25,000	25,000	25,000	25,000	25,000	Taxation, State Aid & Local Receipts
TOTAL DEBT SERVICE	2,483,786	3,076,752	3,526,590	2,851,590	2,851,590	2,851,590	
INSURANCE & OTHER:							
911 PENSIONS/RETIREMENT	2,121,371	2,201,277	2,375,116	2,375,116	2,375,116	2,375,116	Taxation, State Aid & Local Receipts:
913 WORKERS COMPENSATION	176,999	185,850	185,850	185,850	185,850	185,850	Taxation, State Aid & Local Receipts
914 UNEMPLOYMENT COMPENSATION	104,000	100,000	100,000	100,000	100,000	100,000	Taxation, State Aid & Local Receipts
915 GROUP HEALTH/LIFE INSURANCE	5,780,890	6,299,972	6,944,537	6,621,396	6,621,396	6,621,396	Taxation, State Aid & Local Receipts: 5,412,252; Free Cash: 1,202,014; and Recreation Revolving: 7,130
945 GENERAL INSURANCE	389,551	417,700	423,000	390,538	390,538	390,538	Taxation, State Aid & Local Receipts
TOTAL INSURANCE & OTHER	8,572,811	9,204,799	10,028,503	9,672,900	9,672,900	9,672,900	
TOTAL ALL OPERATING BUDGETS	53,187,259	56,191,737	58,645,915	57,132,399	57,132,399	57,132,399	